Supporting Document Printed: 3/28/2002 3:36 PM

## 21-791 Jackson Regional Laundry

## **Agency Description**

Jackson Regional Laundry provides centralized laundry services for 11 customer agencies: Eastern Louisiana Mental Health System, Villa Feliciana Medical Complex, University Medical Center, Southeast Louisiana State Hospital, Peltier Lawless Developmental Center, Office of Addictive Disorders at Greenwell Springs, Office of Addictive Disorders at Baton Rouge, Louisiana War Veterans Home, Lallie Kemp Hospital, Hammond Developmental Center, and Leonard Chaubert Medical Center. Jackson Regional Laundry is an ancillary agency in the Department of Health and Hospitals.

Supporting Document Printed: 3/28/2002 3:36 PM

## AGENCY BUDGET SUMMARY

MEANS OF FINANCING:           STATE GENERAL FUND (Direct)         \$0 <t< th=""><th></th><th>ACTUAL 2000-2001</th><th>ACT 12 2001-2002</th><th>EXISTING 2001-2002</th><th>CONTINUATION 2002-2003</th><th>RECOMMENDED 2002-2003</th><th>RECOMMENDED OVER/(UNDER) EXISTING</th></t<>		ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
Interagency Transfers   0	MEANS OF FINANCING:	2000 2001	2001 2002	2001 2002	2002 2003	2002 2003	EMSTING
Interagency Transfers   0 0 0 0 1,164,503 706,424 706,424   Fees & Self-gen. Revenues   912,639 1,133,568 1,133,568 0 428,004 (705,564)   Statutory Dedications   0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-gen. Revenues         912,639         1,133,568         1,133,568         0         428,004         (705,564)           Statutory Dedications         0         0         0         0         0         0         0         0           Interim Emergency Board         0<	STATE GENERAL FUND BY:						
Statutory Dedications         0         0         0         0         0         0           Interim Emergency Board         0         0         0         0         0         0         0           FEDERAL FUNDS         0         0         0         0         0         0         0         0           TOTAL MEANS OF FINANCING         \$912,639         \$1,133,568         \$1,133,568         \$1,164,503         \$1,134,428         \$860           EXPENDITURES & REQUEST:         \$912,639         \$1,133,568         \$1,133,568         \$1,164,503         \$1,134,428         \$860           TOTAL EXPENDITURES AND REQUEST         \$912,639         \$1,133,568         \$1,133,568         \$1,164,503         \$1,134,428         \$860           AUTHORIZED FULL-TIME         \$912,639         \$1,33,568         \$1,133,568         \$1,164,503         \$1,134,428         \$860           AUTHORIZED FULL-TIME         \$912,639         \$1,33,568         \$1,33,568         \$1,164,503         \$1,134,428         \$860           EQUIVALENTS: Classified         37         37         37         37         37         0           Unclassified         0         0         0         0         0         0         0	Interagency Transfers	0	0	0	1,164,503	706,424	706,424
Interim Emergency Board         0         0         0         0         0         0           FEDERAL FUNDS         0	Fees & Self-gen. Revenues	912,639	1,133,568	1,133,568	0	428,004	(705,564)
FEDERAL FUNDS	Statutory Dedications	0	0	0	0	0	0
TOTAL MEANS OF FINANCING         \$912,639         \$1,133,568         \$1,133,568         \$1,164,503         \$1,134,428         \$860           EXPENDITURES & REQUEST:           Jackson Regional Laundry         \$912,639         \$1,133,568         \$1,133,568         \$1,164,503         \$1,134,428         \$860           TOTAL EXPENDITURES AND REQUEST         \$912,639         \$1,133,568         \$1,133,568         \$1,164,503         \$1,134,428         \$860           AUTHORIZED FULL-TIME           EQUIVALENTS: Classified         37         37         37         37         37         0           Unclassified         0         0         0         0         0         0         0	Interim Emergency Board	0	0	0	0	0	0
EXPENDITURES & REQUEST:  Jackson Regional Laundry \$912,639 \$1,133,568 \$1,133,568 \$1,164,503 \$1,134,428 \$860  TOTAL EXPENDITURES AND REQUEST \$912,639 \$1,133,568 \$1,133,568 \$1,164,503 \$1,134,428 \$860  AUTHORIZED FULL-TIME EQUIVALENTS: Classified 37 37 37 37 37 0 0 0 0 0 0 0 0 0 0 0	FEDERAL FUNDS	0	0	0	0	0	0
Jackson Regional Laundry         \$912,639         \$1,133,568         \$1,133,568         \$1,164,503         \$1,134,428         \$860           TOTAL EXPENDITURES AND REQUEST         \$912,639         \$1,133,568         \$1,133,568         \$1,164,503         \$1,134,428         \$860           AUTHORIZED FULL-TIME         EQUIVALENTS: Classified         37         37         37         37         37         37         0           Unclassified         0         0         0         0         0         0         0	TOTAL MEANS OF FINANCING	\$912,639	\$1,133,568	\$1,133,568	\$1,164,503	\$1,134,428	\$860
TOTAL EXPENDITURES AND REQUEST         \$912,639         \$1,133,568         \$1,133,568         \$1,164,503         \$1,134,428         \$860           AUTHORIZED FULL-TIME         EQUIVALENTS: Classified         37         37         37         37         37         0           Unclassified         0         0         0         0         0         0         0	EXPENDITURES & REQUEST:						
AUTHORIZED FULL-TIME EQUIVALENTS: Classified 37 37 37 37 37 0 Unclassified 0 0 0 0 0 0 0	Jackson Regional Laundry	\$912,639	\$1,133,568	\$1,133,568	\$1,164,503	\$1,134,428	\$860
EQUIVALENTS: Classified       37       37       37       37       37       0         Unclassified       0       0       0       0       0       0       0	TOTAL EXPENDITURES AND REQUEST	\$912,639	\$1,133,568	\$1,133,568	\$1,164,503	\$1,134,428	\$860
EQUIVALENTS: Classified       37       37       37       37       37       0         Unclassified       0       0       0       0       0       0       0	AUTHORIZED FULL-TIME						
Unclassified         0         0         0         0         0         0		37	37	37	37	37	0
TOTAL 37 37 37 37 37 0	-						0
	TOTAL	37	37	37	37	37	0